

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (244A500001) Oakdale Institution
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 60,158,092	\$ 60,314,427	\$ 61,314,427	\$ 60,770,579
Legislative Reductions	-666,559	0	0	0
	<u>59,491,533</u>	<u>60,314,427</u>	<u>61,314,427</u>	<u>60,770,579</u>
Other Resources				
Balance Brought Forward (Approps)	5,915	0	0	0
Appropriation Transfer In Legislative r	75,000	0	0	0
	<u>80,915</u>	<u>0</u>	<u>0</u>	<u>0</u>
Receipts				
Intra State Receipts	300,000	2	2	2
Reimbursement from Other Agencies	11,005	0	0	0
Gov Fund Type Transfers - Other Age	20,000	0	0	0
Fees, Licenses & Permits	50,887	45,000	45,000	45,000
	<u>381,892</u>	<u>45,002</u>	<u>45,002</u>	<u>45,002</u>
Total Resources	<u>\$ 59,954,341</u>	<u>\$ 60,359,429</u>	<u>\$ 61,359,429</u>	<u>\$ 60,815,581</u>
FTE	<u>474.48</u>	<u>491.75</u>	<u>491.75</u>	<u>491.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 46,772,160	\$ 47,321,564	\$ 47,321,564	\$ 47,321,564
Personal Travel In State	68,274	58,905	58,905	58,905
State Vehicle Operation	124,291	121,700	121,700	121,700
Depreciation	110,000	1	1	1
Personal Travel Out of State	418	1,705	1,705	1,705
Office Supplies	48,205	54,503	54,503	54,503
Facility Maintenance Supplies	174,367	180,501	180,501	180,501

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Disposition of Resources (cont.)				
Equipment Maintenance Supplies	82,151	175,700	175,700	175,700
Professional & Scientific Supplies	281,314	248,700	248,700	248,700
Housing & Subsistence Supplies	256,261	263,200	263,200	263,200
Ag.,Conservation & Horticulture Supp	6,237	4,500	4,500	4,500
Other Supplies	139,491	70,102	70,102	70,102
Drugs & Biologicals	7,193,259	7,386,800	8,386,800	8,386,800
Food	977,989	948,100	948,100	948,100
Uniforms & Related Items	187,637	191,602	191,602	191,602
Postage	21,110	23,101	23,101	23,101
Communications	71,751	71,501	71,501	71,501
Rentals	63,570	73,401	73,401	73,401
Utilities	1,198,996	1,097,400	1,097,400	1,097,400
Professional & Scientific Services	200,093	186,004	186,004	186,004
Outside Services	207,558	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Outside Repairs/Service	186,327	173,202	173,202	173,202
Reimbursement to Other Agencies	782,872	695,218	695,218	695,218
ITS Reimbursements	277,779	269,000	269,000	269,000
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other Age	1,185	801	801	801
Equipment	14,364	14,504	14,504	14,504
Equipment - Non-Inventory	2,540	3,505	3,505	3,505
IT Equipment	66,352	79,700	79,700	79,700
Claims	450	1	1	1
Other Expense & Obligations	430,849	423,301	423,301	423,301

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Disposition of Resources (cont.)				
Recommendation Adjustment	0	0	0	-543,848
Reversions	6,490	0	0	0
Total Disposition of Resources	<u>\$ 59,954,341</u>	<u>\$ 60,359,429</u>	<u>\$ 61,359,429</u>	<u>\$ 60,815,581</u>